

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Administration Program formulates goals and objectives of the Department; promulgates rules and regulations; acts as liaison between the insurance industry and the state; serves as conservator or liquidator for financially troubled companies; and authorizes admissions/suspensions of insurance companies in Idaho.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1181							
Dedicated	58.50	3,088,000	1,763,300	240,500	0	0	5,091,800
Federal	1.00	146,100	55,400	0	2,500	0	204,000
Other	0.00	48,300	8,900	1,500	0	0	58,700
<b>Total</b>	<b>59.50</b>	<b>3,282,400</b>	<b>1,827,600</b>	<b>242,000</b>	<b>2,500</b>	<b>0</b>	<b>5,354,500</b>
<b>FY 2002 Total Appropriation</b>							
Dedicated	58.50	3,088,000	1,763,300	240,500	0	0	5,091,800
Federal	1.00	146,100	55,400	0	2,500	0	204,000
Other	0.00	48,300	8,900	1,500	0	0	58,700
<b>Total</b>	<b>59.50</b>	<b>3,282,400</b>	<b>1,827,600</b>	<b>242,000</b>	<b>2,500</b>	<b>0</b>	<b>5,354,500</b>
<b>FY 2002 Estimated Expenditures</b>							
Dedicated	58.50	3,088,000	1,763,300	240,500	0	0	5,091,800
Federal	1.00	146,100	55,400	0	2,500	0	204,000
Other	0.00	48,300	8,900	1,500	0	0	58,700
<b>Total</b>	<b>59.50</b>	<b>3,282,400</b>	<b>1,827,600</b>	<b>242,000</b>	<b>2,500</b>	<b>0</b>	<b>5,354,500</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit is a revision to reflect the current employment status and methodology of transferring costs between 0229-10 and 0348 supporting both the State and federal effort on the Senior Health Benefit Advisory (SHIBA) program.							
Dedicated	1.00	0	0	0	0	0	0
Federal	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures:							
Dedicated	0.00	0	(100,000)	(240,500)	0	0	(340,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100,000)</b>	<b>(240,500)</b>	<b>0</b>	<b>0</b>	<b>(340,500)</b>
8.51 Base Reduction: This decision unit reflects the non-renewal of Medicare Plus Choice funding from the federal government for Fund 0348 and the reduction of need for Capital Outlay for the Office on Aging program in fund 0349. The decision unit also reflects the removal of revenue received from fines imposed on Prudential and used to fund training courses (\$10,000).							
Federal	0.00	(42,400)	(6,800)	0	0	0	(49,200)
Other	0.00	(10,000)	0	(1,500)	0	0	(11,500)
<b>Total</b>	<b>0.00</b>	<b>(52,400)</b>	<b>(6,800)</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>(60,700)</b>
<b>FY 2003 Base</b>							
Dedicated	59.50	3,088,000	1,663,300	0	0	0	4,751,300
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
<b>Total</b>	<b>59.50</b>	<b>3,230,000</b>	<b>1,720,800</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,953,300</b>

Insurance, Department of  
Insurance Regulation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	15,900	0	0	0	0	15,900
<b>Total</b>	<b>0.00</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,900</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit includes \$42,900 for the replacement of 26 personal computers; \$3,000 for one notebook; \$3,500 for one notebook with docking station; \$30,000 for a server; \$6,400 for five laser printers, and \$10,000 for two copiers.							
Dedicated	0.00	0	0	95,800	0	0	95,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>95,800</b>	<b>0</b>	<b>0</b>	<b>95,800</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	32,600	0	0	0	32,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>32,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,600</b>
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(900)	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2003 Total Maintenance</b>							
Dedicated	59.50	3,103,900	1,694,900	95,800	0	0	4,894,600
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
<b>Total</b>	<b>59.50</b>	<b>3,245,900</b>	<b>1,752,400</b>	<b>95,800</b>	<b>2,500</b>	<b>0</b>	<b>5,096,600</b>
<b>FY 2003 Total Governor's Recommendation</b>							
Dedicated	59.50	3,103,900	1,694,900	95,800	0	0	4,894,600
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
<b>Total</b>	<b>59.50</b>	<b>3,245,900</b>	<b>1,752,400</b>	<b>95,800</b>	<b>2,500</b>	<b>0</b>	<b>5,096,600</b>